Program 638 - Library Learning Environment

Program Outcome Statement

Provide a welcoming, open, safe environment that encourages learning by:

 - Maintaining the building and property facilities,
 - Offering opportunities for citizen involvement in improving library operations, and
 - Fostering regional cooperation with other library systems.

So that:

Program Outcome Measures	Weight	FY2002/2003 Adopted	FY2003/2004 Recommended
* 92% of library users feel safe when visiting the library facilities.			
- Percent	2	92.00%	92.00%
* 98% of hazardous conditions corrected with 24 hours of being identified.			
- Percent	4	98.00%	98.00%
* 84% of library users are satisfied with the appearance of the library facilities.			
- Percent	3	84.00%	84.00%
* 83% of library users believe that the library's hours of operation meet their needs.			
- Percent	2	83.00%	83.00%
* A minimum of 90% of the library's computer work stations are available to library users during normal hours of operation.			
- Percent	5	90.00%	90.00%
* The library's electronic service delivery systems are available to library users 92% of the time.			
- Percent	5	92.00%	92.00%
* 85% of library staff members are satisfied with the quality of professional development opportunities that the City provides.			
- Percent	4	85.00%	85.00%
* The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0.			
- Ratio	4	1.00	1.00

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Notes

This program has been restructured for FY 2002/03. SDPs 63802 and 63804 have been deleted and replaced by SDP 63805.

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Service Delivery Plan 63801 - Facility and Delivery of Services

Provide a safe, secure and usable library facility and insure smooth delivery of library services by providing security services and safety walkthroughs and submitting workorders for building maintenance and through administration, support services and staff training, so that:

Service Delivery Plan Measures	FY2002/2003 Adopted	FY2003/2004 Recommended
* The overall customer satisfaction rating of 85% for the Library building is achieved.		
- Rating	85.00%	85.00%
* Hazardous conditions identified during daily safety walkthroughs are abated within 24 hours.		
- Percent	98.00%	98.00%
* Security services are provided during 88% of library open hours.		
- Percent	88.00%	88.00%
* Workorders for building maintenance problems are submitted within 24 hours of identifying a problem.		
- Percent	100.00%	100.00%

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	Costs	Products	Work Hours	Product Costs
Activity 638000 - Provide Security Services				
Product: An Hour of Security Service				
FY 2002/2003 Adopted	$71,463.40	2,778.00	2,778.00	$25.72
FY 2003/2004 Recommended	$73,657.44	2,778.00	2,778.00	$26.51
Activity 638010 - Perform Safety Walkthroughs				
Product: A Walkthough Completed				
FY 2002/2003 Adopted	$13,197.47	325.00	185.00	$40.61
FY 2003/2004 Recommended	$13,869.51	325.00	185.00	$42.68
Activity 638020 - Report Facilities Maintenance Problems				
Product: A Workorder Submitted				
FY 2002/2003 Adopted	$5,574.07	185.00	60.00	$30.13
FY 2003/2004 Recommended	$5,829.31	185.00	60.00	$31.51
Activity 638030 - Provide Library Support Services				
Product: Work Hours				
FY 2002/2003 Adopted	$492,433.50	7,226.00	7,226.00	$68.15
FY 2003/2004 Recommended	$524,066.14	7,226.00	7,226.00	$72.53

Totals for Service Delivery Plan 63801:	Costs		Work Hours
FY 2002/2003 Adopted	**$582,668.44**		**10,249.00**
FY 2003/2004 Recommended	**$617,422.40**		**10,249.00**

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Service Delivery Plan 63803 - Community and Regional Relationships

Foster community and professional relationships and expand access to resources in other libraries that are available to Sunnyvale residents by supporting library volunteers and participation in regional library networks, so that:

Service Delivery Plan Measures	FY2002/2003 Adopted	FY2003/2004 Recommended
* There is a Sunnyvale Library Representative on 95% of the Silicon Valley Library System regional committees.		
- Percent	95.00%	95.00%
* The number of library volunteer hours contributed is three and one half percent of library staff hours worked each fiscal year.		
- Percent of Library Staff Hours	5.40%	5.40%
- Number of Volunteer Hours	6,600.00	6,600.00
* The Board of Library Trustees completes 100% of its workplan items each year and reviews five library policies.		
- Percent	100.00%	100.00%
- Number	5.00	5.00

City of Sunnyvale
Program Performance Budget

Program 638 - Library Learning Environment

	Costs	Products	Work Hours	Product Costs
Activity 638060 - Participate in Regional Library Meetings				
Product: A Meeting Attended				
FY 2002/2003 Adopted	$43,937.31	40.00	270.00	$1,098.43
FY 2003/2004 Recommended	$45,314.46	40.00	270.00	$1,132.86
Activity 638070 - Support Library Volunteer Activities				
Product: A Volunteer Work Hour				
FY 2002/2003 Adopted	$17,885.74	6,660.00	302.00	$2.69
FY 2003/2004 Recommended	$19,125.61	6,660.00	302.00	$2.87
Activity 638080 - Work with the Board of Library Trustees				
Product: A Meeting of the Board of Trustees				
FY 2002/2003 Adopted	$20,332.40	12.00	230.00	$1,694.37
FY 2003/2004 Recommended	$21,370.95	12.00	230.00	$1,780.91

Totals for Service Delivery Plan 63803:

	Costs		Work Hours
FY 2002/2003 Adopted	**$82,155.45**		**802.00**
FY 2003/2004 Recommended	**$85,811.02**		**802.00**

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Service Delivery Plan 63805 - State of the Art Services

Deliver state of the art library services by providing digital information and exploring technologies to improve the delivery of library services, so that:

Service Delivery Plan Measures	FY2002/2003 Adopted	FY2003/2004 Recommended
* The overall customer satisfaction raing of the library digital resources and equipment is 85%		
- Percent	85.00%	85.00%
* Computer and equipment maintenance problems are addressed within 24 hours.		
- Percent	99.00%	99.00%
* 85% of the librarians assess that they have the necessary digital resources to provide what customers require.		
- Percent	85.00%	85.00%
* 85% of the librarians assess that they receive adequate training to provide what customers require.		
- Percent	85.00%	85.00%
* 50% of grant applications are successful.		
- Percent	50.00%	50.00%

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	Costs	Products	Work Hours	Product Costs
Activity 638130 - Maintain Computers/Equipment				
Product: A Completed Maintenance/Repair				
FY 2002/2003 Adopted	$222,489.54	16,000.00	3,975.00	$13.91
FY 2003/2004 Recommended	$238,627.24	16,000.00	3,975.00	$14.91
Activity 638131 - Provide Training				
Product: A General Staff Training Session Provided				
FY 2002/2003 Adopted	$40,916.94	769.00	769.00	$53.21
FY 2003/2004 Recommended	$44,068.23	769.00	769.00	$57.31
Activity 638132 - Grant Applications				
Product: A Grant Application Submitted				
FY 2002/2003 Adopted	$7,395.04	3.00	89.00	$2,465.01
FY 2003/2004 Recommended	$7,766.80	3.00	89.00	$2,588.93

Totals for Service Delivery Plan 63805:

	Costs	Work Hours
FY 2002/2003 Adopted	**$270,801.52**	**4,833.00**
FY 2003/2004 Recommended	**$290,462.27**	**4,833.00**

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	Costs	Products	Work Hours	Product Costs
Totals for Program 638:				
FY 2002/2003 Adopted	$935,625.41		15,884.00	
FY 2003/2004 Recommended	$993,695.69		15,884.00	